

City of Springfield**FY 06 Recommended Budget**

Function: Development
Department: Community Development
Department Budget: \$4,379,956

Department Mission:

The mission of the Office of Community Development is to administer programs that provide safe, decent housing, a suitable living environment and expanded economic opportunities to low and moderate-income persons.

Department Highlights:

The City's priority community development needs may be grouped into three main categories including human capital, neighborhoods, and economic development. The Office of Community Development is an administrator of Community Development Block Grant funds that are used to address these priorities. The program offers financial as well as technical support to help individual households, to ensure neighborhoods are good places to live and work, and to expand economic development opportunities, especially employment opportunities.

Program Goal:

The goal of the Community Development program is to provide financial assistance and technical assistance to eligible organizations and neighborhoods in order to maintain and expand opportunities to low and moderate - income residents of the City of Springfield.

Program Narrative:

The Community Development Program will continue to expand services to low and moderate-income residents. Funding will be directed toward human-capital related programs and projects as well as expanded economic development opportunities. The program will support social service agencies with the focus on youth services, senior services, and disabled persons. Primary among these three priorities is the need to improve the educational and health outcomes of youth who are living in the CDBG target areas. Economic Development assistance will be in the form of improvements to the physical conditions of neighborhood commercial districts, the provision of technical assistance to businesses located or seeking to locate in these districts and support for projects that will lead to the creation of jobs for the low and moderate income people residing in these neighborhoods.

Program Objectives:

1. Increase the number of citizens benefiting from Public Service Projects by 5%.
2. Increase the number of properties disposed of or redeveloped by 50%
3. Increase job opportunities with CDBG Target areas by 25%

Key Program Measures	FY 2004	FY 2005	FY 2006
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
Number of citizens benefiting	14,520	14,950	16,000
Number of jobs created	30	36	50
Number of business assisted	100	85	100
Number of properties disposed	N/A	5	35

Proposed Program Changes:

The Department will continue to operate all existing programs as well as work with the Office of Housing and Neighborhood Services and Code Enforcement on a concentrated revitalization effort.

Program Summary**Development****Office of Community Development****Community Development**

	Actual				
	Expenditures	Adopted	Actual	Estimated	Proposed
	FY 04	FY 05	03/31/05	06/30/05	FY 06
EXPENDITURE SUMMARY					
Regular Payroll	\$ 573,250	\$ 555,000	\$ 416,250	\$ 555,000	\$ 564,972
Fringe (Retirement/Health Ins.)	200,638	194,250	145,688	194,250	199,037
Overtime	-	-	-	-	-
Purchase of Service	1,570,537	1,964,018	1,473,013	1,964,018	3,579,816
Materials and Supplies	42,310	44,750	42,310	44,750	11,000
Intergovernmental	-	-	-	-	-
Other	25,650	21,131	-	-	23,131
Capital Outlay	-	-	-	-	2,000
Total	\$ 2,412,385	\$ 2,779,149	\$ 2,077,261	\$ 2,758,018	\$ 4,379,956

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
REVENUE SUMMARY			
Non General Fund			
Grants	\$ 2,051,666	\$ 2,508,018	\$ 3,979,956
Bond Proceeds	-	-	-
Prog Income-loan payments	190,930	100,000	210,000
Prog Income-SRA	169,790	150,000	190,000
Total Non General Fund	\$ 2,412,385	\$ 2,758,018	\$ 4,379,956
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	-	-	-
Total General Fund	\$ -	\$ -	\$ -
Total	\$ 2,412,385	\$ 2,758,018	\$ 4,379,956

	Actual	Estimated	Proposed
	FY 04	FY 05	FY 06
FUNDED POSITIONS/FTEs			
Commissioner	1.00	1.00	1.00
Director of Economic Develop.	1.00	1.00	1.00
Fiscal Staff	1.44	1.44	1.44
Program Staff	3.00	3.00	3.00
Admin/Monitoring Staff	4.10	4.10	4.10
Total	10.54	10.54	10.54
Appropriation Control			\$ -